

## MBC HR Dashboard Metric Definition

### Introduction

This document contains a summary of the metrics shown in the MBC HR Dashboards. For each analysis shown in the dashboard, a short description of the metrics displayed and the filters applied is given.

### General Definitions

#### Temporal Comparisons

The main temporal comparison used in the dashboards is YoY growth. These comparison presented the growth or decrease of the metric with respect to the same period of the previous year. The formula to calculate these growths is the following:

$$YoY(\%) = \frac{Actual - YoY}{YoY} = \frac{Actual}{YoY} - 1$$

Other types of temporal comparisons (for example vs Year End) use the same logic to compute the growth

### Dashboard Filters

All dashboards have filters by a set of dimensions that allow a proper analysis of the displayed data. The available filters are based on the key dimensions used for reporting analysis in HR.

All the filters are limited by those that are displayed on top of them. For example, if the Business Unit MBC – Dubai is selected, only those Directorates existing in this Business Unit will be available for selection.

#### Temporal Dimension

The user can select the following parameters:

- **Year**
- **Month**
- **Period** – YTD (Year to Date), QTD (Quarter to Date) and MTD (Month to Date)

In most cases, the data displayed is for the selected temporal period. However, there are some cases where it does not apply. In such cases, the analysis will show only data for the selected Year and Month combination. For example, in the Workforce dashboard, Headcounts are always for the selected year and month, because aggregating the number of employees for the whole period is meaningless.

## Organization Hierarchy Dimensions

The user can select the following parameters:

- **Business Unit**
- **MBC / AA** – At the Directorate level in the ERP. MBC selects all directorates except Al Arabiya, while AA selects only Al Arabiya directorate.
- **Directorate** – This filter depends on the MBC / AA filter. When selecting MBC or both, the elements displayed are at the Directorate level in the ERP. When selection only AA, the elements displayed are at the Department level in the ERP.

## Other Filters

Apart from the common filters for the Temporal and Organization Hierarchy dimensions, in some specific dashboards, there are other filters, which are relevant for the analyses.

- **Department** – At the Department level in the ERP. Used in the Organization Structure detail of the Workforce dashboard.
- **Division** – At the Division level in the ERP. Used in the Organization Structure detail of the Workforce dashboard.
- **Project** – Used in the Projects SLA detail of the Recruitment dashboard.

## Workforce Dashboard

### Demographics Page

**Demographics Tile:** Headcount of active employees for the selected year / month and organization hierarchy, showing temporal comparisons to YoY (same month last year) and Year End (December last year).

**GCC Ratio Donut:** Distribution of GCC Nationals and Non GCC Nationals. Percentage of GCC Nationals.

**Freelance Ratio Donut:** Distribution of Freelance, Service Agreement and Other employees. Percentage of Freelance + Service Agreement.

**Gender Ratio Donut:** Distribution of Female and Male employees. Percentages of Female and Male.

**Age Distribution Donut:** Headcount of employees by age band.

**Span of Control:** Headcount of supervisors by number of employees reporting to them.

**Headcount Waterfall:** Headcount of active employees at Year End of the previous year and this year, showing the monthly increase or decrease.

**Details:**

- **New Joiners:** Number of employees that joined the company during the selected temporal period.
- **Internal Transfers:** Number of employees that changed their Department or Company in the selected temporal period.
- **Global Transfers:** Number of employees that changed their Business Unit in the selected temporal period.
- **Promotions:** Number of employees with a Pay Grade increase in the selected temporal period.
- **Terminations:** Total number of Terminations in the selected period.

**Organization Structure:** Detail page that is accessed by clicking on the plus sign of the Workforce Demographics bar. Shows information of employees by the Organization Structure.

Business Unit → Directorate → Department → Division → Employee

## Cost per Employee Page

**Cost per Employee Tile:** HR Costs extracted from the GL Balance in Finance divided by the Headcount for the selected year and month, compared to YoY.

*The accounts considered as HR Costs are all those belonging to accounts of the Total Salaries and Benefits group.*

Group	Subgroup	Account From	Account To
Total Salaries & Benefits	Salaries	910001	910009
Total Salaries & Benefits	Overtime & TOIL	910105	910120
Total Salaries & Benefits	Overtime & TOIL	910131	910199
Total Salaries & Benefits	Bonus	910200	910299
Total Salaries & Benefits	Bonus	910121	910130
Total Salaries & Benefits	Freelance pay	910300	910399
Total Salaries & Benefits	Housing / Transport cost	910400	910499
Total Salaries & Benefits	Other payroll related cost (PRC)	910500	910999

**Cost per Employee by Month:** Same as above but split by month.

**Cost per Employee by Directorate:** Same as above but split by directorate.

## SME and Qualifications Page

**Candidate SME Tile:** Number of employees that fall into the SME candidate criteria.

*The candidate SME criteria considers employees having more than 2 years of experience and a qualification grade of 70 or more. Experience years are only for the period working at MBC. Qualification rank is default of the ERP, as shown in the table below.*

<b>Qualification</b>	<b>Rank</b>
Secondary Degree	10
Certification Course	20
Other Degree on Improvement of Professional Skill	30
Baccalaureat	40
Diploma	50
Associate Degree	55
Bachelors Degree	60
Post Graduate Diploma	70
Post Grade Degree	80
Engineering Degree	90
Master Degree	100
Doctorate Degree	110

**Identified SMEs Tile:** Number of employees identified as SMEs. This is a custom field added in the ERP for this project.

**Identified Critical Positions Tile:** Number of employees in a position identified as critical. This is a custom field added in the ERP for this project.

**Experience vs Qualifications Scatter Chart:** Shows employees by their years of experience in MBC and their qualifications rank (see above). Some random noise is added to the points to minimize the overlapping. Employees identified as SMEs will be highlighted in red.

## Turnover Page

**Turnover Tile:** Turnover for the selected year and month combination, compared to the target (10%)

*The turnover ratio is always calculated using the following formula:*

$$\text{Turnover}_M(\%) = \frac{\sum_{i=M-11}^M \text{Voluntary Terminations}_i}{(\text{Headcount}_{M-11} + \text{Headcount}_M)/2} \times 100$$

*This is, the sum of Voluntary terminations for the last 12 months (from 11 months ago until this month included), divided by the average headcount of 11 months ago and this month.*

*Voluntary terminations are those in which the reason is set to “Resignation”.*

*Turnover is always calculated for Regular Employees only.*

**Critical Turnover Tile:** Turnover for the selected year and month combination, filtered for employees in positions identified as critical (see SME and Qualifications Page), and compared to the target (5%).

**Retention Tile:** It considers the employees that were in the company 2 years ago, this is, hired before the selected month 2 years ago, and computes the ratio of those who are still in the company with respect to the total. Comparison to the target (90%).

**Critical Retention Tile:** Same as above filtered for employees in positions identified as critical (see SME and Qualifications Page). Comparison to the target (95%).

**Turnover by Quarter:** Turnover ratio as computed the last month of each quarter for the selected year, and compared to YoY value and to the target (10%).

**Turnover by Directorate:** Turnover ratio computed by Directorate, compared to the target (10%). The bars are coloured in green (<8%), orange (8% to 10%) and red (>10%).

#### Details:

- **Total Terminations:** Total number terminations during the selected temporal period.
- **Voluntary Terminations:** Number terminations with the reason set to “Resignation” during the selected temporal period.
- **Involuntary Terminations:** Number terminations with a reason different to “Resignation” during the selected temporal period.

## Recruitment Dashboard

### Recruitment Vacancies Page

**Filled Vacancies Tile:** Percentage of Filled Vacancies for the selected temporal period and detail of Number of Filled Vacancies vs Total Number of Vacancies created.

**High Priority Open Positions Tile:** Number of Open Vacancies marked with the High Priority flag in iRecrutiment.

**Service Provider Open Positions Tile:** Number of Open Vacancies marked with the Service Provider flag in iRecrutiment.

**High Priority Average Open Days Tile:** Average number of days the vacancies marked with the High Priority flag in iRecrutiment are open.

*To calculate the open days of a vacancy, the difference between the last day of the year / month selected in the filter and the vacancy open date is used.*

$$\text{Vacancy Open Days} = \text{Dashboard Filter Date} - \text{Vacancy Open Date}$$

**Open >8 Weeks Donut:** Distribution of open vacancies that have been open more than 8 weeks versus all vacancies. Open days are calculated as above.

**Vacancies per Directorate:** Total number of vacancies for each directorate, split by vacancy type (budgeted, replacement and new project), and number of filled vacancies.

**Vacancies per Month:** Total number of vacancies for each month, split by vacancy type (budgeted, replacement and new project).

#### Details:

- **Budgeted Vacancies:** Total number vacancies of the type Budgeted.
- **New Project Vacancies:** Total number vacancies of the type New Project.
- **Replacement Vacancies:** Total number vacancies of the type Replacement.
- **Total Vacancies:** Total number vacancies.
- **Filled Vacancies:** Total number vacancies that are filled.
- **Unfilled Vacancies:** Total number vacancies that are not filled
- **Cancelled Vacancies:** Total number vacancies that have been closed but they are unfilled.

**SLA:** Detail page that is accessed by clicking on the plus sign of the Recruitment Vacancies bar. Shows vacancies organized by Directorate, Department and Job Title as in the SLA reports.

## Recruitment Cost Page

**Recruitment Cost Tile:** Recruitment Costs extracted from the GL Balance in for the selected year and month, compared to YoY.

*The accounts considered as Recruitment Costs are the following:*

<b>Account</b>	<b>Description</b>
910605	Recruitment agency fees
910610	Recruitment - Hotel
910615	Recruitment - Airtickets

**Hotel Cost Tile:** Recruitment Hotel Costs extracted from the GL Balance in for the selected year and month, compared to YoY. The account used is 910610.

**Flights Cost Tile:** Recruitment Flight Costs extracted from the GL Balance in for the selected year and month, compared to YoY. The account used is 910615.

**Agency Fees Cost Tile:** Recruitment Agency Fees Costs extracted from the GL Balance in for the selected year and month, compared to YoY. The account used is 910605.

**Cost per Directorate:** Recruitment Cost as above, split per directorate, and compared to Budget.

## Recruitment Projects Page

**Open Projects Tile:** Number of Projects with open vacancies and detail of number of vacancies linked to a project that are filled compared to the total.

**High Priority Open Positions Tile:** Number of Open Vacancies linked to projects marked with the High Priority flag in iRecruitment.

**Average Open Days Tile:** Average number of days the vacancies linked to a project are open.

*To calculate the open days of a vacancy, the difference between the last day of the year / month selected in the filter and the vacancy open date is used.*

$$\text{Vacancy Open Days} = \text{Dashboard Filter Date} - \text{Vacancy Open Date}$$

**Vacancy Weeks to Deadline:** Count of open vacancies by the number of weeks until the corresponding project starts,

*To calculate the number of weeks remaining, the difference between the start date of the corresponding project and last day of the year / month selected in the filter is used.*

$$\text{Vacancy Days to Deadline} = \text{Project Start Date} - \text{Dashboard Filter Date}$$

**Vacancies per Project:** Total number of vacancies for each project, split by vacancy type (budgeted, replacement and new project), and number of filled vacancies.

### Details:

- **Budgeted Vacancies:** Total number vacancies linked to a project of the type Budgeted.
- **New Project Vacancies:** Total number vacancies linked to a project of the type New Project.
- **Replacement Vacancies:** Total number vacancies linked to a project of the type Replacement.
- **Total Vacancies:** Total number vacancies linked to a project.
- **Filled Vacancies:** Total number vacancies linked to a project that are filled.
- **Unfilled Vacancies:** Total number vacancies linked to a project that are not filled
- **Cancelled Vacancies:** Total number vacancies linked to a project that have been closed but they are unfilled.

**Project SLA:** Detail page that is accessed by clicking on the plus sign of the Recruitment Projects bar. Shows vacancies linked to a project organized by Project, Directorate, Department and Job Title as in the SLA reports.

## Success Ratio Page

**Success Ratio Tile:** Percentage of employees hired during the selected period that passed the probation period.

*When the probation date is missing in the ERP, it is calculated as 6 months after the hire date.*

*To calculate if the probation is passed, the following criteria is used:*

- *If the employee is not terminated or the termination date is later than the probation end date, then the probation is passed.*
- *If the employee is terminated and the termination date is earlier than the probation end date, then the probation is not passed.*

*The following filters are applied to the success ratio calculations:*

- *Consider only Regular Employees*
- *Exclude employees of the Executive – Chairman and Executive – Director General departments*

**Passed Probation Tile:** Number of employees that passed the probation period, considering the criteria above.

**Not Passed Probation Tile:** Number of employees that did not pass the probation period, considering the criteria above.

**Success Ratio by Source Bar:** Number of hired employees and success ratio split by source of the CV introduced in iRecruitment.

**Success Ratio by Directorate Bar:** Number of hired employees and success ratio split by Directorate.

### Breakfast with the CEO:

- **Should Attend:** Number of employees that should attend the Breakfast with the CEO, this is, only Regular Employees who is hired for the first time (exclude rehires).
- **Attended:** Number of employees that attended the Breakfast with the CEO, considering the information from LMS.
- **Ratio:** Total Percentage of employees that attended the Breakfast with the CEO as compared to those that should attend.

**Not Passed Probation Detail:** Detail page that is accessed by clicking on the plus sign of the Recruitment Success Ratio bar. Shows a list of employees that did not pass the probation period.



## Learning Dashboard

### Training Cost Page

**Training Cost Tile:** Training Costs extracted from the GL Balance in for the selected temporal period, compared to Budget.

*The accounts considered as Training Costs are the following:*

<i>Account</i>	<i>Description</i>
910650	Training - Courses and fees
910651	Training – Barter Expense
960035	Professional Training

**Training Cost per Person Tile:** Training Costs extracted from the GL Balance in for the selected temporal period divided by the number of employees that attended a training.

**Training Type Donut:** Distribution of External and Internal classes provided in the selected temporal period.

*The Internal and External classes are identified by the Provider Type.*

**Training Cost per Directorate Bar:** Training Costs as above split by Directorate.

### Requisition Status:

- **In Process:** Count and amount of requisitions linked to trainings that are in “In Process” status.
- **Approved:** Count and amount of requisitions linked to trainings that are in “Approved” status.
- **Cancelled:** Count and amount of requisitions linked to trainings that are in “Cancelled” status.
- **Rejected:** Count and amount of requisitions linked to trainings that are in “Rejected” status.

*The requisition information is extracted from LMS and combined with the data from Procurement to obtain the status of the requisitions.*

**Requisition Detail:** Detail page that is accessed by clicking on the plus sign next to the Requisition Status tile. Shows a list requisitions by class, and the corresponding status and amounts.

### Training Rating Page

**Training Rating Tile:** Average Offering Rating for the courses provided during the selected period and compared to target (3.5).

*The trained employees can provide two types of feedback in LMS, content rating and provider rating, in a scale from 0 to 4.*

*The offering rating is computed as the average of these provider and content ratings:*

$$\text{Offering Rating} = \frac{\text{Provider Rating} + \text{Content Rating}}{2}$$

*In addition to this, all the ratings are aggregated using the average.*

**Instructor Rating Tile:** Average Provider Rating for the courses provided during the selected period and compared to target (3.5).

**Instructor Course Tile:** Average Course Rating for the courses provided during the selected period and compared to target (3.5).

**Offering Rating Distribution Donut:** Distribution of Offerings by their average rating.

**Rating by Instructor and Course Table:** Average Offering Rating shown in a pivot table that relates the Providers and the Course Contents.

**Rating by Competency and Course Table:** Average Offering Rating shown in a pivot table that relates Competencies and the Course Contents.

**Top 5 Courses Bar:** Average Course Rating for the Top 5 rated Course Contents.

## Training Enrolment Page

**Training Attendance Tile:** Percentage of employees enrolled to a training that actually attended the training, and compared to the target (100%).

**Provided Trainings Tile:** Total number of Training Classes Provided and compared to YoY.

**Training Days Tile:** Total number of Training Days Provided and compared to YoY.

**Attendees Tile:** Total number of employees that Attended a training and compared to YoY.

**Cancellations Tile:** Total number of employees that Cancelled a training enrollment and compared to YoY.

**Trained Staff Tile:** Total number of Distinct Employees that have attended at least one training and compared to YoY.

**Trainings per Directorate Bar:** Total number of training classes provided and attendance percentage per directorate.

**Trainings by Category:** Number of training classes provided per category and sub-category.

## Leaves Dashboard

### Annual Leave Page

**Annual Leave Taken Tile:** Percentage of Annual Leaves taken as compared to the Annual Leave Accrual Balance and compared to the target.

*The targets of Annual Leave consumption are defined quarterly:*

- Q1 and Q2: 50%
- Q3: 75 %
- Q4: 90%

**Remaining Leaves Tile:** Total number of Annual Leaves accrued that have not been taken yet, and compared to YoY.

**Headcount Above Target Tile:** Number of Employees with more than 15 days of Annual Leaves to be consumed.

**Annual Leaves by Quarter:** Percentage of Annual Leaves consumed as compared to the Annual Leave Accrual Balance, and compared to YoY and the target.

**Annual Leaves by Directorate:** Average Number of Annual Leaves consumed and Average Percentage of Remaining Leaves by directorate.

**Annual Leaves per Month:** Total number of Annual Leaves consumed by month and compared to YoY.

*In the Annual Leaves dashboard, all the analyses show data as extracted from the Annual Leave Accrual Balance, except the Annual Leaves per Month chart, which considers the actual Annual Leaves. The main difference is that for the Accrual Balance formula, all the Leaves are accounted in the month where the leave starts, regardless if the period spans more than 1 month. However, in the actual Annual Leaves data, the leaves are correctly accounted in the month when they are consumed.*

#### Details:

- **Pending Approvals:** Number of leave request that are pending a confirmation from the manager.
- **Pending Managers:** Number of managers that have pending approvals to be confirmed.
- **Total Exceptions:** Total number of leave exceptions detected.
- **Weekend not included exceptions:** Number of exceptions of the type “Scenario 1 – Weekend not included in the combination”.
- **Weekend between leaves exceptions:** Number of exceptions of the type “Scenario 2 – Weekend between leaves”.

- **Leave ends on a Thursday exceptions:** Number of exceptions of the type “Scenario 3 – Leave ends on a Thursday”.

## Carry Over Page

**Headcount Exceptions Tile:** Number of employees with exceptional carryover, and compared to YoY.

*Exceptional carryover is identified if the carryover days for an employee are greater than the carryover limit for the corresponding Business Unit.*

<i>Business Unit</i>	<i>Carryover Limit</i>
<i>MBC Dubai</i>	<i>7 days</i>
<i>MBC Egypt</i>	<i>5 days</i>
<i>MBC Jordan</i>	<i>14 days</i>
<i>MBC Lebanon</i>	<i>5 days</i>
<i>MBC Saudi</i>	<i>7 days</i>

**Total Carry Over Tile:** Total number of carryover days and compared to YoY.

**Total Lost Days Tile:** Total number of days lost in the carryover and compared to YoY.

*Carryover lost days are computed by comparing the actual carryover days to the annual leave accrual balance at the end of the previous year.*

**Carry Over by Year Headcount:** Count of employees with carryover for the last 4 years, split by those with exceptional carryover and those with normal carryover.

**Carry Over by Directorate Headcount:** Count of employees with carryover by directorate, split by those with exceptional carryover and those with normal carryover.

### Details:

- **Carryover Employees:** Number of employees with carryover.
- **Lost Days Employees:** Number of employees with lost days.
- **Exception Employees:** Number of employees with exceptional number of carryover days.

## Sick Leave Page

**Sick Leave Tile:** Average Days of Sick Leave consumed by employee and compared to YoY.

**Total Sick Leaves:** Total number of Sick Leave Days consumed and compared to YoY.

**Sick Leave Days Bucket:** Count of employees by the number of sick leaves consumed.

**Sick Leave by Weekday:** Count of employees by the weekday where the leave was consumed.

**Sick Leave Monthly Trend:** Number of Sick Leave days consumed by month and compared to YoY.

**Details:**

- **Employees >15:** Number of employees with more than 15 Sick Leave days consumed.

**Sick Leaves >15 Detail:** Detail page that is accessed by clicking on the plus sign next to the Details tile. Shows a list employees with more than 15 sick leaves consumed.

## Maternity Leave Page

**Ongoing Maternity Leaves Tile:** Number of maternity leaves ongoing in the selected month and year. Detail of average remaining days.

*Maternity Leave remaining days are calculated as the difference between the maternity leave end and the last day of the month selected in the filter. If the leave ends on the selected month, then a value of 0 will be displayed.*

$$\text{Maternity Leave Remainign Days} = \text{Leave End Date} - \text{Dashboard Filter Date}$$

**Ending This Month Tile:** Number of maternity leaves ending the selected month.

**Nursing Period:** Number of employees with a reduced working schedule due to the nursing period active during the selected month.

**Maternity Leaves by Weeks to End:** Count of ongoing maternity leaves by the number of weeks remaining until the leave ends.

**Maternity Leaves Ending Monthly:** Number of maternity leaves ending each month.

## Leave Detail Page

**Average Leave Days Tile:** Average Days of Leave (all types) consumed by employee and compared to YoY.

**Leave by Type and Directorate:** Number of Leave days consumed shown in a pivot table by leave type and directorate.

*The colour is based on the comparison to the same combination YoY:*

- *Growth >5% - Green*
- *Growth 0% to 5% - Yellow*
- *Decrease 0% to 5% - Orange*
- *Decrease >5% - Red*

**Employees >30 days Unpaid:** Number of employees with more than 30 days of Unpaid Leave.

## Time and Attendance Dashboard

### Absence Page

**Average Absence Hours Tile:** Average number of absence hours by employee for the selected period, and compared to YoY.

*Absence Hours are computed as the difference between the employee Shift Hours and the actual Attendance Hours for each. Only working days are considered.*

$$\text{Absence Hours} = \text{Shift Hours} - \text{Attendance Hours}$$

**Average Working Hours Percentage:** Average Percentage of Working Hours as compared to the expected Shift Hours, and compared to YoY.

*Working Hours Ratio is computed as the ration between Attendance Hours and Shift Hours:*

$$\text{Working Hours Ratio} = \frac{\text{Attendance Hours}}{\text{Shift Hours}}$$

**Working Hours Headcount:** Count of employees by their Average Working Hours percentage for the selected period.

**Absence Violations per Directorate:** Number of Absence Violations and Average Worked Hours percentage per directorate.

*An Absence Violation is considered when the employee works less hours than expected with a margin of 1 hour.*

$$\text{Absence Violation} = \text{Attendance Hours} < (\text{Shift Hours} - 1)$$

**Average Late Arrivals Tile:** Average Number of days that ROTA employees start their shift late, and compared to YoY.

*Late Arrivals are accounted when the actual Work Start Hours is greater than the Shift Start Hour.*

$$\text{Late Arrival} = \text{Work Start Hour} > \text{Shift Start Hour}$$

*Late Arrival Percentage is computed as the number of days the employee arrived late compared to the total number of working days.*

$$\text{Late Arrival Ratio} = \frac{\text{Late Arrivals}}{\text{Working Days}}$$

**Late Arrivals Headcount:** Count of Employees by their number of Late Arrivals for the selected period.

**Late Arrivals per Directorate:** Total number of Late Arrival Violations and Late Arrival Percentage.

## Overtime Page

**Total Overtime Hours Page:** Total number of Overtime Hours worked in the selected period, and compared to YoY.

*Overtime in BI is coming from both the Leaves module (Extra Time Worked) and the new Overtime Request Module.*

**Total Employees Tile:** Total number of Employees with Overtime worked in the selected period, and compared to YoY.

**Overtime Compensation Donut:** Distribution of Overtime worked hours by the compensation method and percentage of hours compensated as TOIL.

*Compensation method is only available in the new Overtime Request Module. For the Overtime extracted from the Leaves Module, the compensation method is considered to be always TOIL.*

**Overtime by Quarter:** Total number of Overtime worked hours by quarter, and compared to YoY.

**Overtime by Directorate:** Total number of Overtime worked hours and count of Employees with overtime by directorate.

**Overtime by Project:** Top 5 projects by the number of Overtime hours worked on them.

*Overtime by Project is only available in new Overtime Request Module.*

## TOIL Page

**TOIL Hours Tile:** Total number of TOIL hours consumed on the selected period, and compared to YoY.

**TOIL Headcount:** Total number of Employees with TOIL consumed during the selected period, and compared to YoY.

**TOIL Hours by Month:** Number of TOIL hours by month and split by type (Taken, Paid, Expired and Extended).

*The TOIL types are computed as follows:*

- *TOIL Paid: TOIL consumed that has a comment with the worth "Paid".*
- *TOIL Expired: TOIL consumed that has a comment with the worth "Expired".*
- *TOIL Paid: TOIL consumed that has no comments.*
- *TOIL Extended: All the Overtime worked until 2 months ago minus all the TOIL consumed until this month.*

**Expiring TOIL Days:** Number of days of TOIL expiring this month, in 1 month and in 2 months, split by Directorate.

*Expiring TOIL is computed as follows:*

- *Expiring this month: All the Overtime worked until 2 months ago minus all the TOIL consumed until this month.*
- *Expiring next month: All the Overtime worked until 1 month ago minus all the TOIL consumed until this month.*
- *Expiring in 2 months: All the Overtime worked until 2 this month minus all the TOIL consumed until this month.*

#### Details:

- **Paid TOIL to Overtime Ratio:** Ratio of TOIL Paid as compared to the total Overtime worked.

## Payroll Dashboard

### Total Payroll Page

**Total Payroll Tile:** Total Payroll Amount for the selected period and organization structure, and its split into Earnings and Deductions.

*Total Payroll is calculated as the difference between Earnings and Deductions. For all Payroll dashboards the following Payroll Elements are considered:*

Type	Element Classification	Element Name
Earnings	Earnings	All
Deductions	Voluntary Deductions	All
	Involuntary Deductions	All
	Statutory Deductions	All
	Social Insurance	GCC Social Insurance

**Consumed Budget Bullet:** Actual and Budget amount of Payroll Costs extracted from the GL Balance in for the selected temporal period.

*The accounts considered as Payroll Costs are all those belonging to accounts of the Total Salaries and Benefits group.*

Group	Subgroup	Account From	Account To
Total Salaries & Benefits	Salaries	910001	910009
Total Salaries & Benefits	Overtime & TOIL	910105	910120
Total Salaries & Benefits	Overtime & TOIL	910131	910199



Total Salaries & Benefits	Bonus	910200	910299
Total Salaries & Benefits	Bonus	910121	910130
Total Salaries & Benefits	Freelance pay	910300	910399
Total Salaries & Benefits	Housing / Transport cost	910400	910499
Total Salaries & Benefits	Other payroll related cost (PRC)	910500	910999

**Payroll by Employee Type Donut:** Total Payroll Amount split by Payroll Name.

Payroll Names of the different Business Groups are mapped to the Common Payroll Names for an easier understanding of the data:

Common Payroll Name	Business Group	Payroll Name
Regular Employees Payroll	MBC - Dubai	Regular Employees Payroll
	MBC - Jordan	MBC - Jordan Payroll
	MBC - UK	MBC UK Payroll
	MBC - Egypt	New Media Payroll
	MBC - Egypt	O3 Masr Payroll
	MBC - Egypt	MBC -Egypt Payroll
	MBC – Lebanon	MBC -Lebanon Payroll
	MBC – Lebanon	O2 Production Payroll
	MBC - Saudi	Regular Employee Payroll
Freelancers Payroll	MBC - Egypt	Freelancers Payroll
	MBC - Saudi	Freelancers Payroll
Service Agreement Payroll	MBC - Dubai	Service Agreement Payroll
Executive Staff Payroll	MBC - Dubai	'Executive Staff Payroll

**Payroll Breakdown Bar:** Total Payroll Amount divided into Allowances, Basic Salaries, Bonuses and Others.

The split into categories is done using the following criteria:

Category	Criteria
Allowances	Payroll Element Name contains "Allowance"
Basic Salaries	Payroll Element Name contains "Basic Salary"
Bonuses	Payroll Element Name contains "Bonus"
Others	Payroll Element Name does not meet any of the other criteria

**Payroll by Directorate:** Total Payroll amount split by Directorate.

**Details:**

- **Paid Employees:** Headcount of employees with a payroll entry in the selected period.
- **Stop Salary Employees:** Headcount of employees with Stop Salary element in the selected period.

*The following Payroll Elements are considered as Stop Salary: Stop Salary Brought Forward and Stop Salary Carry Forward.*

- **Advanced Employees:** Headcount of employees with payroll advances in the selected period.

*Payroll Advances consider all Payroll Elements containing “Advance” in their names.*

- **Deduction >10% Employees:** Headcount of employees for which Payroll Deductions are more than 10% of the Total Payroll.

*For this metric, all deduction elements (i.e. Payroll Classification name contains Deduction) are considered, except the Payroll Elements of Housing Loan Recovery, GCC and GOSI.*

- **GCC Pension Employees:** Headcount of employees with GCC Pension in their Payroll.

*GCC Pension considers all Payroll Elements containing “GCC” or “GOSI” in their names.*

- **Regular and Freelance Employees:** Headcount of employees with Payroll of both Regular and Freelance types.
- **Multiple BU Employees:** Headcount of employees with Payroll from more than one Business Unit.
- **Gratuity Employees:** Headcount of employees with gratuity payroll in the selected period.

*Payroll Gratuity considers all Payroll Elements containing “Gratuity” in their names.*

- **Final Settlement Employees:** Headcount of employees with final settlement payroll in the selected period.

*Payroll Final Settlement considers the following criteria:*

Category	Criteria
Final Settlement	Payroll Element Name contains “Gratia”
	Payroll Element “Security Deposit”
	Payroll Element “Oneway Ticket”

**Payroll Detail:** Detail page that is accessed by clicking on the plus sign next to the Payroll title. Shows a detail Financial Statement of Actuals and Budgets from GL Balances, considering the Payroll accounts, as described above.

## Gross Salary Page

**Gross Salary Tile:** Gross Salary Amount for the selected period and organization structure.

*Gross Salary is calculated as the combination of Basic Salary, Housing Allowance and Transportation Allowance. The following criteria is applied:*

Category	Criteria
Basic Salaries	Payroll Element Name contains "Basic Salary"
Housing Allowances	Payroll Element Name contains "Housing Allowance"
Transportation Allowances	Payroll Element Name contains "Transportation Allowance"

**Basic Salary Tile:** Basic Salary Amount for the selected period and organization structure.

**Housing and Transport Allowance Tile:** Housing and Transportation Allowances Amount for the selected period and organization structure.

**Housing Advanced and Recovered Donut:** Amount of Housing Loan Recovered vs Advanced amount. The percentage shows how much has been recovered in the period.

*For Housing Loans the following criteria is applied:*

Category	Criteria
Housing Loan Advanced	Payroll Element Name contains "Housing Loan Payment"
Housing Loan Recovered	Payroll Element Name contains "Housing Loan Recovery"

**Retro Pay Tile:** Gross Salary Retro Pay Amount for the selected period and organization structure.

*For Retro Pay Gross Salary Amount, the criteria of Gross Salary (see above) is applied together with Payroll Elements that contain the word "Retro" in their names.*

**Gross Salary by Directorate Bar:** Gross Salary Amount extracted from Payroll Data (as above) vs Gross Salary Budget extracted from Financial Data.

*The accounts considered as Gross Salary Budget are the following:*

Group	Subgroup	Account From	Account To
Total Salaries & Benefits	Salaries	910001	910009
Total Salaries & Benefits	Housing / Transport cost	910400	910499

#### Details:

- **Basic Salary Average:** Average basic salary amount for the selected period.
- **Housing Allowances Average:** Average housing allowances amount for the selected period.
- **Transportation Allowances Average:** Average transportation allowances amount for the selected period.
- **Gross Salary Average:** Average gross salary amount for the selected period.

**Gross Salary Detail:** Detail page that is accessed by clicking on the plus sign next to the Gross Salary title. It contains the following analyses:

- **Salary Grade Breakdown Boxplot:** Gross salary distribution by Pay Grade of the employees. The boxplot chart shows the Minimum, 25% Quartile, Average, Median, 75% Quartile and Maximum.
- **Salary Position Breakdown Table:** Gross salary distribution by Position of the employees. The table shows the Headcount, Minimum, Average, Median and Maximum.
- **Average Paid Basic Salary Tile:** Average basic salary amount for the selected period.
- **Average Paid Allowance Tile:** Average housing and transportation allowances amount for the selected period.
- **Highest Paid Overtime Tile:** Maximum overtime amount for the selected period.
- **Lowest Paid Overtime Tile:** Minimum overtime amount for the selected period.

## Overtime and TOIL Page

**Overtime and TOIL Tile:** Overtime and TOIL Total Amount for the selected period and organization structure, and its split into Overtime and TOIL in percentage.

*The following criteria is applied to obtain Overtime and TOIL payroll:*

Category	Criteria
Overtime	Payroll Element Name contains "Overtime" or "Over Time"
TOIL	Payroll Element Name contains "Toil"

**Consumed Budget Bullet:** Actual and Budget amount of Overtime and TOIL Costs extracted from the GL Balance in for the selected temporal period.

*The accounts considered as Overtime and TOIL Costs are the following*

Group	Subgroup	Account From	Account To
Total Salaries & Benefits	Overtime & TOIL	910105	910120
Total Salaries & Benefits	Overtime & TOIL	910131	910199

**Quarterly Trend Area:** Overtime and TOIL Amounts stacked by Quarter.

**Overtime and TOIL by Directorate Bar:** Overtime and TOIL Amount extracted from Payroll Data (as above) vs Overtime and TOIL Budget extracted from Financial Data (as above).

**Overtime and TOIL by Project Bar:** Overtime and TOIL Actual Amount extracted from Financial Data (as above).

## Bonus and Incentives Page

**Bonus and Incentives Tile:** Bonus and Incentives Total Amount for the selected period and organization structure, and its split into Bonus and Incentives in percentage.

The following criteria is applied to obtain Bonus and Incentives payroll:

Category	Criteria
Bonus	Payroll Element Name contains "Bonus"
Incentives	Payroll Element Name contains "Inceitve"

**Bonus Tile:** Bonus Amount for the selected period and organization structure, and compared to YoY.

**Bonus Yearly Trend:** Bonus amount for the last 4 years.

**Incentives Tile:** Incentives Amount for the selected period and organization structure, and compared to YoY.

**Incentives Yearly Trend:** Incentives amount for the last 4 years.

**Bonus and Incentives by Directorate Bar:** Bonus and Incentives Amount extracted from Payroll Data (as above) vs Bonus Budget extracted from Financial Data.

The accounts considered as Bonus Budget are the following:

Group	Subgroup	Account From	Account To
Total Salaries & Benefits	Bonus	910200	910299
Total Salaries & Benefits	Bonus	910121	910130

#### Details:

- **Bonus Employees:** Headcount of employees with Bonus in their Payroll.
- **Bonus % of Payroll:** Percentage of the Payroll corresponding to Bonus amounts.
- **Incentive Employees:** Headcount of employees with Incentives in their Payroll.
- **Incentive % of Payroll:** Percentage of the Payroll corresponding to Incentives amounts.